Stockbridge

Mission: To provide visionary leadership and superior municipal services that enhance the quality of life for citizens while creating a welcoming business atmosphere focused on sustainability and expansion of tourism and cultural events.

Memorandum
October 31, 2018

Mayor and Council:

Attached you will find the proposed budget for Fiscal Year 2019. The proposed budget is intended to place the City of Stockbridge in the position of serving its citizens at the highest level in the coming year and in the future. The proposed budget underscores the City's commitment to excellent service and ensuring sound economic principles which will allow for a healthy financial outlook. In addition, the proposed FY 2019 budget proposes to enhance the cultural enjoyment of citizens and provide the foundation for economic development advancement in the future.

Also, the proposed budget is organized differently than in previous years to provide greater transparency and accountability. Much of the proposed budget incorporates the discussion at the Budget Retreat. There were additional discussions and review with initial staff proposals and reductions were made in certain areas.

We will endeavor to maximize existing vehicles in the fleet and limit the number of new vehicle purchases in the 2019 budget. A vehicle replacement plan is being developed to ensure sufficient budgeting in future years.

Listed below are key aspects of the FY 2019 Budget:

Revenue Projections
As the economy continues to advance forward, modest increases are expected for franchise fees, licensing fees, rental incomes and Local Option Sales Tax (LOST). There will be anticipated revenue increases in fees related to permitting associated with assuming the responsibilities of this service from Henry County last year.

PPage | 2

Additional Comments

The proposed increase in the general fund budget is primarily due to the following items:

Contingency - $150,000
Exit Beautification - $50,000
Nuisance Abatement - $50,000
Health Benefit Increase – $109,000
Dental Increase - $53,000
Annual COLA for staff (5% Total) – $146,000
Information Technology Upgrades - $50,000
Amphitheater Management/Startup - $50,000

These items were discussed at the Budget Retreat and/or approved by Council action. The increases in health and dental costs are being absorbed by the city and not passed on to employees. As health care costs continue to increase they are becoming a challenge for public and private entities. This is an item that will need further review in the future. Expenditure increases were offset by actual revenue increases realized in the 2018 budget which have been projected forward including Local Option Sales Tax, Insurance Premium Tax, permitting, and franchise fees. We do plan to utilize funds from SPLOST IV to support efforts to address some capital needs.

The **Fire Marshal** position is proposed to provide plans review to support the overall permitting process for the city. This will enable permits to be issued in a timelier fashion and also ensure annual inspections of all Stockbridge businesses.

The **Building and Permit Coordinator** position function has been primarily handled by a temporary employee. As the permitting process has grown and evolved, the position is integral to the overall function of the Community Development Department and to business entities to navigate thru the permitting process.

The **Purchasing Supervisor** (re-class) position results from the inclusion of an Inventory Clerk position being proposed in the 2019 budget. The Inventory Clerk position would be under the supervision of the Purchasing Supervisor.

The **Inventory Clerk** position is proposed to maintain records of city materials and ensure proper auditing and transition of all city assets. In addition, responsibilities include, maintaining and updating inventory records, develop and implement efficient inventory management procedures; reconcile inventory discrepancies; support loss prevention.

Sincerely,

Randy Knighton

Randy Knighton, ICMA-CM, AICP
City Manager

October 31, 2018   4640 N. Henry Blvd. Stockbridge, GA 30281   Phone: (770) 389-7900